Department of Administration - ITSD
Enterprise Services Description and Rate Breakdown
FY 12-13
Updated – 04/28/2010
Total - FY12 $ 5,980,968
Total - FY13 $ 6,006,398

Statewide Continuity Program   FY 12 $ 549,871
                                                    FY 13 $ 550,279

The Statewide Continuity Program ensures that the necessary steps are taken to identify the impact of potential losses, manage incident response, maintain viable recovery strategies and plans, and ensure continuity of services/processes through planning, training, exercising, testing, maintenance and assurance. Continuity is the administrator and provides the ongoing development, implementation, maintenance and support of the Living Disaster Recovery Planning System (LDRPS) and Notifind (for automated emergency communication and notification). Both of these products are used statewide.

Enterprise Information System Risk Management   FY 12 $ 136,980
                                                       FY 13 $ 137,296

The Enterprise Information Systems Security Bureau (EISSB) is responsible for carrying out the DOA responsibilities as delegated to the State CIO under 2-17-534, MCA.

At the State CIO's direction, the EISSB develops statewide information security policies and standards. Upon request, the EISSB consults with agencies in the development of their information security programs, under 2-15-114, MCA, and according to the Statewide Policy: Information Security Programs including:

- Program Initiation
  - Requirements identification and definition
  - Roles and Responsibilities
  - System Inventory and Analysis
  - Capital Planning and Investment Control
- Program Planning and Design
  - Architecture
  - Elements
  - Metrics
  - Capital Planning and Investment Control
- Program Development and Implementation
  - Information Risk Management
    - Categorize System
    - Select Security Controls

- Implement Security Controls
- Assess Controls
- Authorize System
- Monitor System
- Capital Planning and Investment Control
- Operations and Maintenance
  - Program Monitoring
  - Program Metrics
  - System Re-Assessments
  - System Re-Authorizations
  - System Change Management
  - Capital Planning and Investment Control

The EISSB is also the main point of contact for the Multi State-Information Sharing and Analysis Center, (MS-ISAC). The State of Montana participates fully in the nationwide sharing and analysis of information system security related issues through our membership in this organization.

Enterprise Security and Computing Systems Monitoring   FY 12 $ 1,572,753
                                                             FY 13 $ 1,574,157

The Enterprise Security and computing Systems Monitoring service is responsible for the continual monitoring of the states computing and network assets. This is delegated to the State CIO under MCA 2-17-512 (M,N,O) 2-17-533 and 2-17-534

- Enterprise Security Oversight: This service provides for the continual attended monitoring of all State of Montana computing and network assets. Factors monitored and administered include; firewall administration, intrusion detection systems, vulnerability scanning and management, remote access, web filtering, and traffic analysis. This service includes the immediate escalation of incidents in accordance with procedures provided. This service also provides disaster recovery planning and testing for enterprise information systems as well as continuity of operations planning for computing and network services.

- Enterprise Network Monitoring: This service provides for the continual attended monitoring of all intelligent SummitNet components. SummitNet factors monitored include network availability, reliability, capacity, and appropriate use. This service includes the monitoring of specific applications and servers upon agreement. Monitoring includes first level mitigation and escalation of incidents in accordance with procedures provided.

Montana Information Technology Act (MITA)   FY 12 $ 455,211
                                                        FY 13 $ 456,087

The MITA act requires DOA to:

- Develop and biennially update a state IT strategic plan
- Develop a biennial report on information technology based on agency information technology plans and performance reports
- Review and approve agency IT plans
- Coordinate with the Office of Budget and Program Planning to evaluate budget requests that include IT resources
- Review, approve, and sign all state agency contracts and other formal agreements for IT resources

Enterprise IT Councils and Conference Support   FY 12 $ 188,442
                                                            FY 13 $ 189,728

ITSD provides administrative support, funding, and technical staffing for the following advisory groups, councils, and conferences.

- Information Technology Board (ITB)
- 9-1-1 Advisory Council
- Electronic Government Advisory Council
- Information Technology Managers Council (ITMC)
- Network Management Group (NMG)
- Statewide Interoperability Executive Council (SIEC)
- Annual Montana Government IT Conference

Enterprise CIO Activities   FY 12 $ 630,451
                                        FY 13 $ 631,349

The CIO is required by MITA to:
- be the chief policy advisor to the director of DOA on statewide IT issues
- assist and advise the director of DOA on the enforcement responsibilities of MITA
- provide assistance to the legislature, the judiciary, the governor, and state agencies relative to IT matters;
- report to the Legislative Finance Committee and legislature on the IT activities of the state
- represent the state with public and private entities on IT matters

<u>Enterprise IT Procurement and IT Contract Management</u>   FY 12 $ 273,637
                                                                  FY 13 $ 274,722

The Enterprise IT Procurement manages competitive procurements on behalf of the enterprise. Contract Management Services manages and coordinates Enterprise procurements and contracts. Included are the following:

- Manage competitive procurements on behalf of the enterprise. Examples are Master Contract for IT Services RFP and individual CEPs, Microsoft Enterprise & Select Agreements, Antivirus RFP, Software Reseller RFP, and Network Expansion RFP. Also design and update IT RFP template and statement of work template and associated guidelines.
- Review and approval of agency acquisitions - general review of agency acquisitions for compliance, relative to IT, with current procurement law, contracts, and standards.
- Enterprise Procurement Services - direct assistance with individual agencies with a procurement process, such as a large RFP.
- Review and approval of IT activities and procurements - direct assistance with individual agencies for review of proposed IT activity or procurement. This may include assistance with business case or statement of work.
- Manage Enterprise Contracts - Manage contracts on behalf of the enterprise. Examples are Master Contract for IT Services and individual CEPs, Microsoft Enterprise & Select Agreements, ESET Contract, Software Reseller contract. This includes contractor oversight, contract problem/dispute resolution. Also design and update IT Contract template, Software Contract template.
- Enterprise Contract Services - Direct assistance with individual agencies for contract negotiations, vendor/contractor oversight, contract problem resolution, etc., whether enterprise contract or agency contract.

<u>Enterprise IT Training</u>   FY 12 $ 57,041
                                                                  FY 13 $ 57,361

- The IT Training Services provides a single point of contact for training vendors, resulting in reduced overall costs for training by leveraging our needs and ensuring larger class attendance numbers
- Provide single point of contact for State employees
    - Maintain coordinated training schedule on MINE Portal
- Research IT training requirements and solutions
- Assist agencies in formulating training solutions to new technology rollouts
- Coordinate IT training events
- Input training classes and attendance into SABHRS
- Manage ITSD training facilities
- Attend training meetings – ensuring 'best practices' are known and encourage their use
- Consult on common issues such as: LMS's, Webinar usage, Collaboration, Workforce Development Issues

- Participate in ITMC training committee
- Review ITPRs that contain training issue components
- Manage contracts and agreements with enterprise wide training scope

Mt.gov Portal   FY 12 $ 229,679
                                                          FY 13 $ 224,781

The MT.Gov,   http://mt.gov portal is the official internet website for the State of MT.
This is the cost associated to support, maintain enhance and upgrade the MINE website
for use by state agencies and the general public.

MINE Portal   FY 12 $ 111,579
                                                          FY 13 $ 111,504

The Mine portal, http://mine.mt.gov is the intranet website for the State of MT
government employees. This is the cost associated to support, maintain enhance and
upgrade the MINE website for use by state agencies.

Website Hosting   FY 12 $ 899,691
                                                          FY 13 $ 913,584

Website hosting is the hosting of Static websites on the mt.gov domain for agencies.
ITSD supports, maintains, enhance and upgrade an environment that allows agencies
to perform hosting of static web sites. (Any programs that an agency may run to
dynamically create web content, are hosted in either the .NET or Alternative hosting
environments.)

Enterprise Application Hosting – Citrix   FY 12 $ 125,362
                                                          FY 13 $ 132,048

This cost is for the Citrix application hosting for Enterprise Applications and to pay for
Microsoft Terminal Server Client Access licenses (TS CAL) used by the Enterprise.

 Terminal Server Client Access licenses (TS CAL) are required when a customer is
connecting remotely to a run an application. Examples of this type of connection are
applications hosted on servers running the Citrix XenApp software, such as the
Enterprise Applications hosted by DOA ITSD, and customers using remote desktop
client to connect to servers running a Microsoft operating system in terminal service
mode.

Terminal Services Client - This application is provided upon request to all customers
who have a user object in the state's Active Directory (AD). Customers use this

application when they require remote access to computers, servers or workstations, on the state's network.

Citrix application hosting – This covers the Base Licensing and Shared Services of the following applications:

- Active Directory (AD) Password Changer – This application is provided to all customers that have a user account in Active Directory (AD). Since a number of personnel only connect to the state's network remotely there needs to be a way for them to change their password every 60 days as required by state's security policy.
- Active Directory (AD) Uses and Computers – This application is for use by LAN administrators so that they can manage the objects in their Organizational Unit (OU) in Active Directory (AD), such as users, groups and computers.
- Microsoft Office Suite – Outlook 2007 – This application is provided upon request to all customers of the state's Exchange email system. Customers use this application when they require state email functionality from a remote location.
- Microsoft Office Suite – Word 2007 - This application is provided upon request to all customers who have a user object in the state's Active Directory (AD). Customers use this application when they require MS Office Word functionality from a remote location.
- Microsoft Office Suite – Excel 2007 - This application is provided upon request to all customers who have a user object in the state's Active Directory (AD). Customers use this application when they require MS Office Excel functionality from a remote location.
- MINE Portal - This application is provided upon request to all customers who have a user object in the state's Active Directory (AD). Customers use this application when they require access to the MINE Portal on the state's network or when they need access to a browser session on the state's network to get to internal resources.

State Telephone Operators   FY 12 $ 157,519
                                                                 FY 13 $ 163,386

The ITSD State of MT telephone Operators provides directory assistance through a State Government Operator for all Montana State Government business this includes:
- Answer and directing incomings calls to the State of Montana
- Set up & troubleshoot voice conference calls on the Nortel Conference Bridge
- Complete the voice conference billing forms
- Maintain and manage the State Telephone directory
- Administrative support for ITSD staff
- Sort and deliver mail and packages
- Update Qwest directories and other regional directories

Enterprise Access to Statewide GIS Data   FY 12 $ 167,538
                                                                 FY 13 $ 163,452

The GIO and Base Map Service Center (BMSC) provide resources to:

- Develop, maintain and deploy the following statewide spatial data layers:
    - Administrative boundaries
    - Cadastral
    - Geodetic Control
    - 2009 Imagery
    - Structures
    - Transportation

- Plan and coordinate enterprise wide geospatial activities;
- Develop and implement a State GIS enterprise architecture;
- Negotiate, employ and administer a GIS software Enterprise License Agreement;
- Represent Montana nationally and regionally on geospatial issues;
- Develop and monitor State GIS standards and policies; and
- Provide support to agencies, legislature and the courts relative to GIS matters.

Enterprise Application Hosting – Oracle   FY 12 $ 15,276
                                                     FY 13 $ 18,245

ITSD Enterprise Application Hosting – Oracle are applications that are developed and maintained by ITSD and are made available to the enterprise. This includes the ongoing support, licensing cost and server environments for the following applications: DOA ITSD Bill Status Tracking - Gov Status tracking, Oracle Security Officer, Oracle License, CICS Callout. Also, included in this cost is the Oracle License Agreement for Montana Interactive.

Active Directory   FY 12 $ 409,938
                                                   FY 13 $ 408,419

Active Directory Enterprise Services costs include the following services:

Active Directory - (AD) is a product from Microsoft that provides a variety of services, such as authentication, name resolution utilizing Domain Name System (DNS) and a central repository for desktop management tools, such as Group Policies and Logon scripts. AD is required in order to operate the Exchange email service and has the most complete collection of user objects. AD is used by several enterprise systems for authentication, such as the exchange email system, financial/payroll system and the human resources system. AD is also used by different agencies in support of desktop and server management.

Infra Hosting Change Auditor Monitoring – This is software used to audit the changes being made to Directory Services – Active Directory by the central domain administrators from DOA ITSD and the distributed administrators in the agency.

Auditing of the AD is required in order to be in compliance with security policies and laws. This software is also used by agencies to do security reviews and to troubleshoot issues when an unexplained change has been made to their information inside AD.

Infra Hosting MS SCOM Monitoring AD – This software is monitors the health of the Directory Services – Active Directory system and alerts central domain administers if there are issues or problems with the service. This software also reviews the configuration and operation of AD and will recommend actions based upon industry best practices.